PUBLIC HEALTH

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BUDGET UNIT: CAJON PASS ILLEGAL DUMPING CLEAN-UP
(RPH PHL)

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I. GENERAL PROGRAM STATEMENT

In December 1998, a fire occurred in Cajon Pass as a result of illegal dumping of an estimated 100,000 tons of solid waste. Approximately 40 haulers and contractors have been identified as the parties responsible for the illegal dumping. This special revenue fund, established and managed by the Department of Public Health, Division of Environmental Health, will be used to account for the settlement contributions of the small haulers and the $750,000 grant from the California Integrated Waste Management Board (CIWMB) and the expenditures associated with the clean-up effort for the illegal dump in Cajon Pass. The State requires a 10% holdback of funds until the project is completed.

The total estimated cost to clean up the site is $2,800,000. As a result of the settlement agreement among those identified as haulers, the county and the CIWMB, the CIWMB will contribute $750,000 and the large haulers will pay the balance of the clean-up cost less the contributions received from the small haulers. CIWMB will cover the cost associated with recycling of green waste and concrete, tipping fees, initial re-vegetation, and other costs as identified in the settlement agreement. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	-	200,000	754,639	608,960
Total Revenue	-	200,000	1,200,557	163,500
Fund Balance		-		445,460

Significant variances existed between actual and budget 2000-01 in revenues due to a one-time grant from CIWMB and additional contributions received from small haulers. This factor relates directly to the increase reflected in expenditures.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

The increase reflected in services and supplies is due to additional fund balance available. Fines collected from small haulers are expected to decrease $111,500. State aid of $75,000 represents the 10% holdback of the CIWMB grant.

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GROUP: Human Services System   **FUNCTION: Public Protection**
DEPARTMENT: Public Health - Cajon Pass   **ACTIVITY: Other Protection**
FUND : Special Revenue RPH PHL

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	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
Appropriations					
Services and Supplies	754,639	200,000	950,000	(341,040)	608,960
Total Appropriation	754,639	200,000	950,000	(341,040)	608,960
Revenue					
Fines & Forfeitures	516,300	200,000	200,000	(111,500)	88,500
State, Federal or Gov't Aid	675,000		750,000	(675,000)	75,000
Other Revenue	9,257				
Total Revenue	1,200,557	200,000	950,000	(786,500)	163,500
Fund Balance			-	445,460	445,460

PUBLIC HEALTH

Total Changes Included in Board Approved Base Budget

Mid Year Adjustments

		Board Approved Date
Services and Supplies	750,000	December 12, 2000 - Board Approved increase in revenue and appropriations for the State matching grant approved March 28, 2000, from California Integrated Waste Management Board (CIWMB) for clean-up of Cajon Pass Illegal Dump.

Subtotal Mid Year Appropriation	750,000
Revenue	750,000 State Revenue
Subtotal Mid Year Revenue	750,000
Subtotal Mid Year Fund Balance	-
Total Appropriation Change	750,000
Total Revenue Change	750,000
Total Change	-
Total 2000-01 Appropriation	200,000
Total 2000-01 Revenue	200,000
Total 2000-01 Fund Balance	-
Total Base Budget Appropriation	950,000
Total Base Budget Revenue	950,000
Total Base Budget Fund Balance	-

Board Approved Changes to Base Budget

Services and Supplies	(341,040)	Decrease in Professional Services used for cleanup of illegal dump.
	(341,040)	
Total Appropriation	(341,040)	
Fines and Forfeitures	(111,500)	Decrease in fines collected from small haulers
State/Federal Aid	(675,000)	Elimination of State Matching Grant received in 2000-01, less 10% holdback to be received in 2001-02.
Total Revenue	(786,500)	
Fund Balance	445,460	